

# **State of Alaska FY2005 Governor's Operating Budget**

**Department of Health and Social Services**

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## Department of Health and Social Services

### Mission

To promote and protect the health and well being of Alaskans.

### Core Services

- Provide access to health care services for Alaskans in need.
- Protect children from abuse and neglect.
- Provide support to Alaskans unable to live self-sufficiently.
- Preserve and promote the state's public health.
- Reduce the number of Alaskans afflicted with alcoholism and substance abuse.
- Improve and enhance the quality of life for Alaskans impacted by mental disorders.
- Hold juvenile offenders accountable for correcting their behavior.

End Results	Strategies to Achieve Results
<p><b>(1) Outcome Statement #1: Reduce reliance on state general funds for as many DHSS programs as possible.</b></p> <p><u>Target:</u> Reduce State GF, Increase Federal Funds  <u>Measure:</u> Percentage state GF is to total budget and percentage increased Federal.</p> <p><b>(2) Outcome Statement #2: Ensure Alaskan children are healthy.</b></p> <p><u>Target:</u> Increase # of 2 year olds who are fully immunized.  <u>Measure:</u> Rate of change in 2 year olds who are fully immunized.</p> <p><b>(3) Outcome Statement #3: Ensure Alaskan children are safe.</b></p> <p><u>Target:</u> Implement Federal Program Improvement Plan (PIP).  <u>Measure:</u> Reduction in repeat child abuse and neglect.</p> <p><b>(4) Outcome Statement #4: Assist low income Alaskans to become as economically self-sufficient as possible.</b></p> <p><u>Target:</u> Increase # of Alaskans living self-sufficiently by 10%.  <u>Measure:</u> Rate of change in self-sufficient individuals.</p> <p><b>(5) Outcome #5: Keep children with mental health issues close to their community support networks.</b></p> <p><u>Target:</u> Reduce % of children sent out-of-state for residential services.</p>	<p><b>(1) Strategy #1: Increase federal collections</b></p> <p><u>Target:</u> Percentage federal collection increases  <u>Measure:</u> Percentage of federal collections</p> <p><b>(2) Strategy #2: Ensure that all 2 year olds who are fully immunized.</b></p> <p><u>Target:</u> 80% of all 2 year olds who are fully immunized.  <u>Measure:</u> % of all 2 year olds who are fully immunized.</p> <p><b>(3) Strategy #3: Improve timeliness of investigations of harm.</b></p> <p><u>Target:</u> Reduce recurrence of maltreatment to 22% or less by December 2004.  <u>Measure:</u> Of all children associated with a substantiated or unconfirmed finding of maltreatment during the first six months of the preceding calendar year, what percentage had another substantiated or unconfirmed finding of maltreatment within six months.</p> <p><b>(4) Strategy #4: Increase the % of temporary assistance families who leave the program with earnings and do not return for 6 months.</b></p> <p><u>Target:</u> 90% of temporary assistance families leave with earnings and do not return for 6 months.  <u>Measure:</u> % of families that leave temporary assistance with earned income and do not return for 6 months.</p> <p><b>(5) Strategy #5: Implement "Bring the Kids Home"</b></p> <p><u>Target:</u> Reduce kids in out-of-state residential services by 25% annually over the next four years.</p>

End Results	Strategies to Achieve Results
Measure: % of children in out-of-state residential care.	Measure: # of kids in out-of-state residential care in FY04 compared to FY05

FY2005 Resources Allocated to Achieve Results	
FY2005 Department Budget: \$1,654,591,700	<b>Personnel:</b> Full time 3,025 Part time 107 <b>Total</b> 3,132

### Performance Measure Detail

#### (1) Result: Outcome Statement #1: Reduce reliance on state general funds for as many DHSS programs as possible.

**Target:** Reduce State GF, Increase Federal Funds

**Measure:** Percentage state GF is to total budget and percentage increased Federal.

% of State GF is to Total Budget and % Increased Federal

Year	GF	FED	OTHER	TOTAL	YTD Total
2002	512,943.7	668,997.4	120,717.2	1,302,658.3	51.4%
2003	525,846.6	773,886.9	144,286.5	1,444,020.0	53.6%
2004	525,211.2	890,841.7	220,049.7	1,636,102.6	54.5%

**Analysis of results and challenges:** DHSS has increased federal funds over past 3 years. General fund portion of department of budget has gone from 39.3 % in FY 2002 to 32.1% FY 2004.

#### (2) Result: Outcome Statement #2: Ensure Alaskan children are healthy.

**Target:** Increase # of 2 year olds who are fully immunized.

**Measure:** Rate of change in 2 year olds who are fully immunized.

#### (3) Result: Outcome Statement #3: Ensure Alaskan children are safe.

**Target:** Implement Federal Program Improvement Plan (PIP).

**Measure:** Reduction in repeat child abuse and neglect.

**Analysis of results and challenges:** In September 2003, OCS began operating under a program improvement plan (PIP) developed in response to findings of the federal Child and Family Services Review. A major focus of the PIP is to improve the safety of children including reducing repeat child abuse and neglect. Goals include reducing the recurrence of maltreatment, reducing the incidence of maltreatment by out-of-home care providers, establishing sufficient staffing levels to meet national caseload standards, and increasing services to families.

#### (4) Result: Outcome Statement #4: Assist low income Alaskans to become as economically self-sufficient as possible.

**Target:** Increase # of Alaskans living self-sufficiently by 10%.

**Measure:** Rate of change in self-sufficient individuals.

Rate of change in self sufficient individuals

Year	September	December	March	June	YTD Total
2001	-16%	6%	4%	3%	-2%
2002	-1%	-11%	-14%	-13%	-9%
2003	-12%				

**Analysis of results and challenges:** The goal is for clients to move off of Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program.

As the caseload declines, those adults with more significant barriers to employment make up a higher percentage of the caseload. Therefore, with a declining caseload, it becomes more difficult to achieve higher percentages of families becoming self-sufficient.

The rate of change is calculated for the number of families or individuals receiving benefits compared to the same time period the previous year. Thus September of 2002 had a 1% decline in the caseload compared to September of 2001. The YTD column compares the average annual caseload to the prior year caseload.

#### (5) Result: Outcome #5: Keep children with mental health issues close to their community support networks.

**Target:** Reduce % of children sent out-of-state for residential services.

**Measure:** % of children in out-of-state residential care.

#### (1) Strategy: Strategy #1: Increase federal collections

**Target:** Percentage federal collection increases

**Measure:** Percentage of federal collections

% of Federal Collections

Year					YTD Total
2002	0	0	0	0	51.4%
2003	0	0	0	0	53.6%
2004	0	0	0	0	54.5%

**Analysis of results and challenges:** Federal collections have increased every year.

#### (2) Strategy: Strategy #2: Ensure that all 2 year olds who are fully immunized.

**Target:** 80% of all 2 year olds who are fully immunized.

**Measure:** % of all 2 year olds who are fully immunized.

% of 2-year olds fully immunized

Year	Annual				YTD Total
1998	81.3%	0	0	0	0
1999	80.1%	0	0	0	0
2000	77.0%	0	0	0	0
2001	74.1%	0	0	0	0
2002	78.3%	0	0	0	0

**Analysis of results and challenges:** In 2002, 78.3% of Alaska two year olds had completed their basic vaccine series, a percentage that slightly exceeded the national average of 75.5%.

**(3) Strategy: Strategy #3: Improve timeliness of investigations of harm.**

**Target:** Reduce recurrence of maltreatment to 22% or less by December 2004.

**Measure:** Of all children associated with a substantiated or unconfirmed finding of maltreatment during the first six months of the preceding calendar year, what percentage had another substantiated or unconfirmed finding of maltreatment within six months.

% of children with recurrence of Maltreatment by Calendar Year.

Year					YTD Total
1998					23.2%
1999					26.4%
2000					23.6%
2001					24.3%
2002		0	0	0	Pending

**Analysis of results and challenges:** Alaska has a high rate of recurrence of maltreatment. In September 2003, OCS began operating under a program improvement plan, one aim of which is to reduce recurrence of maltreatment. As part of this plan, the agency is reviewing its Structured Decision Making tool to see if changes are needed to better identify the risk of recurrence and provide more timely intervention. OCS is coordinating with the foster parent service agencies and the courts to improve training, with the Family Services Training Academy to research issues related to substance abuse, and with communities and other partners to improve the availability and accessibility of services. The agency continues to work to improve data quality and consistency in classifying and recording reports of harm and in timely entry of investigation outcomes to reduce data errors that lead to an over count of recurrence.

**(4) Strategy: Strategy #4: Increase the % of temporary assistance families who leave the program with earnings and do not return for 6 months.**

**Target:** 90% of temporary assistance families leave with earnings and do not return for 6 months.

**Measure:** % of families that leave temporary assistance with earned income and do not return for 6 months.

% of Temporary Assistance Families Who Leave the Program with Earnings and Do Not Return for 6 Months

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	83%	83%	81%	81%	81%
2003	85%	86%	85%	84%	84%
2004	90%	0	0	0	90%

**Analysis of results and challenges:** The goal is for clients to move off of Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program. The measurement ties in job retention, since retaining employment is directly related to remaining off Temporary Assistance.

The Division provides childcare and supportive services to support employed families during the transition to self-sufficiency. Supportive services include case management support to continue coaching the employed client during this vulnerable period.

**(5) Strategy: Strategy #5: Implement "Bring the Kids Home"**

**Target:** Reduce kids in out-of-state residential services by 25% annually over the next four years.

**Measure:** # of kids in out-of-state residential care in FY04 compared to FY05

**Analysis of results and challenges:** This new measure is proposed for FY05, with data collection to begin in the first quarter.

**Key Department Challenges**

A major reorganization of the Alaska Department of Health & Social Services was initiated this past year. The new organizational structure, designed to maximize federal funding for services, is largely in place. However, much work remains to be done to optimize the benefits of the new structure. The Commissioner's Office will take the lead role in assuring that intra-departmental and inter-departmental activities are planned and executed in a manner that will maximize the generation of federal and other non-State revenues. Quality control and program review activities identified during the current year will be put in place and additional quality assurance measures will be identified.

Continue to make progress on projects:

- Plan for and develop in-state residential capacity for children and youth with an emphasis on returning to Alaska children in out-of-state placements.
- Take advantage of Medicaid refinancing opportunities with a focus on maximizing federal financial participation through regional tribal health corporations.
- Implement additional Medicaid cost containment activities including a preferred drug list program.
- Support implementation of the Office of Children's Services Program Improvement Plan (PIP)
- Implement the new Medicaid fraud and abuse statute increasing the number of audits and the recovery of funds.
- Expand the department's partnership with the Denali Commission to improve the State's health care infrastructure in the areas of primary care, behavioral health, and long-term care.
- Foster the integration of substance abuse and mental health programs at the community level throughout the state.
- Support multi-department initiatives to achieve greater efficiency and improved service in administrative support functions including human relations and information technology.
- Identify and implement opportunities for increased collaboration with faith-based organizations.

## Significant Changes in Results to be Delivered in FY2005

A major reorganization of the Alaska Department of Health & Social was initiated this past year. The new organizational structure, designed to maximize federal funding for services, is largely in place. The FY05 Budget reflects ongoing efforts to insure intra- and inter-departmental activities are planned and executed in a manner that will maximize the generation of federal and other non-State revenues. Quality control and program review activities identified during the current year will be put in place and additional quality assurance measures will be identified.

The principles of the department are to promote self sufficiency and healthy behaviors, provide a safety net, and promote access to healthcare. In order to maintain a level of direct services, it is necessary for the department to maximize outside sources of funding to accommodate the growth in Medicaid and maintain direct service grants.

## FY05 Budget

Overall, the General Fund DHSS budget for FY05 is less than FY04 Authorized, which has not occurred in many years. The overall reduction is a combination of the following five summary categories of change:

- Increases to Maintain Services: DHSS has many caseload driven programs, where in order to maintain the same service level general fund investment is required. Over \$64 million in general funds is required in FY05 to maintain services. These programs include: Medicaid (all areas), Adult Public Assistance, and the Subsidized Adoption and Guardianship program. In addition, several programs have adjustments due to changes in revenue, including: Pioneer Homes, API Community services, Medicaid for FairShare, Medicaid for FMAP and second year of fiscal notes.
- Program Enhancements: Two key programs will received enhanced funding in FY05, including Child Protection to implement the Performance Improvement Plan and Juvenile Justice to migrate to a focus on community programs.
- Refinancing: One budget technique used to reduce the dependence on general fund for programs in DHSS is to "refinance" the general fund or to use federal or other funds to replace general funds. In the FY05 budget over \$19 million of refinancing is proposed for a whole variety of programs, including: Medicaid (all areas), API, Foster Care, Residential Care, Infant Learning, McLaughlin Youth Center Medical costs, Pioneer Homes, the Alaska Temporary Assistance Program, Adult Public Assistance, and Departmental Support Services.
- Efficiencies: In the FY05 budget there is almost \$23 million in general fund savings attributable to administrative and management efficiencies in all areas of the department.
- Cost Containment: In the FY05 budget there is almost \$24 million in general fund savings from continuing or implementing new cost containment initiatives. Most of the cost containment initiatives are in the various Medicaid programs.

Additionally, the following consolidation or efficiency proposals have been included:

### **Consolidation of Information Technology Resources**

In FY2005, DHSS is integrating and consolidating all information technology services within the department. This is a large task as there are a number and diversity of programs within the department. These programs are continuously changing and the needs for technology are everchanging. The integration will result in higher level and broader department services and will have a cost savings.

Prior to July 1, 2004, all IT programs and services will be analyzed and reviewed for more efficient deployment for the benefit of the entire department. The department IT Plan is the blueprint for this re-engineering project.

### **Grants and Contracts consolidation**

This proposal will consolidate the department's grants administration into a single focus. Once the consolidation occurs there will likely be savings which will go towards the overall RDU total target.

As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.

### **Consolidation of Certification and Licensing of Facilities**

As part of the Department's efforts to streamline services, authority for the certification, licensing, and monitoring of facilities that provide care to the elderly and/or disabled is being centralized in the Division of Public Health.

## **Major Department Accomplishments in 2003**

- Began implementation of Executive Order 108 restructuring the department to improve program efficiency and maximize federal and other non-state revenue sources for health care and social services.
- Supported passage and began implementation of a package of Medicaid-related statutory changes designed to provide greater flexibility and additional opportunities to contain health care costs with minimal impact on Medicaid eligibility or services provided.
- Facilitated discussions between tribal health corporations and other health care providers to identify opportunities to collaborate on projects designed to control state Medicaid costs and provide improved services.
- Obtained federal approval of the Office of Children's Services Program Improvement Plan.
- Implemented the Alaska Senior Assistance Program to continue to provide adequate cash assistance for low-income Alaskan seniors.
- Implemented the DHSS Faith Based and Community Initiatives Coordinator and Division Liaisons with the Lt. Governor's FBCI Task Force.
- Implemented new system improvement agenda to improve results and efficiencies on all points of the Juvenile Justice continuum.
- Streamlined waiver approval process for long-term care program.
- Achieved compliance with federal SYNAR requirements for illegal sales of tobacco to youth.
- Met and exceeded FFY2003 federally mandated work participation rates.
- Public Assistance fraud investigative efforts resulted in cost-avoidance, direct savings, and administratively and criminally established overpayments totalling over \$2.3 million.

## **Prioritization of Agency Programs**

*(Statutory Reference AS 37.07.050(a)(13))*

Prioritization of programs were based on importance to:

- Providing direct services to clients.
- Protection of vulnerable populations
- Areas where State Government is ultimately responsible for providing service.
- Relevance of the activity to the department's mission



1. Front Line Social Workers
2. Alaska Psychiatric Institute
3. Protection, Community Services and Administration
4. Epidemiology
5. Alaska Temporary Assistance Program
6. Tribal Assistance Programs
7. Pioneer Homes
8. HCS Medicaid Services
9. Senior and Disabilities Medicaid Services
10. Behavioral Health Medicaid Services
11. Children's Medicaid Services
12. Probation Services
13. Adult Public Assistance
14. Community Developmental Disabilities Grants
15. Foster Care Base Rate
16. Foster Care Augmented Rate
17. Foster Care Special Need
18. McLaughlin Youth Center
19. Delinquency Prevention
20. Fairbanks Youth Facility
21. Johnson Youth Center
22. Bethel Youth Facility
23. Nome Youth Facility
24. Ketchikan Regional Youth Facility
25. Mat-Su Youth Facility
26. Kenai Peninsula Youth Facility
27. Public Health Laboratories
28. Residential Child Care
29. Psychiatric Emergency Services
30. Behavioral Health Grants
31. Rural Services and Suicide Prevention
32. Services for Severely Emotionally Disturbed Youth
33. AK Fetal Alcohol Syndrome Program
34. Services to the Seriously Mentally Ill
35. Catastrophic and Chronic Illness Assistance
36. Nursing
37. Subsidized Adoptions & Guardianship
38. Child Care Benefits
39. Work Services
40. Energy Assistance Program
41. Bureau of Vital Statistics
42. Emergency Medical Services Grants
43. Human Services Community Matching Grant
44. Nutrition, Transportation, & Support Services
45. Women, Infants and Children
46. Family Preservation
47. Infant Learning Program Grants
48. Certification and Licensing
49. State Medical Examiner
50. Home and Community Based Care
51. Senior Residential Services
52. General Relief Assistance
53. Community Health Grants
54. Community Action Prevention & Intervention Grants
55. Designated Evaluation and Treatment
56. Commissioner's Office
57. Administrative Support Services
58. Health Planning & Facilities Management
59. Office of Program Review
60. Information Technology Services
61. Audit
62. Rate Review
63. Quality Control
64. Fraud Investigation
65. Hearings and Appeals
66. Facilities Maintenance
67. Pioneers Homes Facilities Maintenance
68. Children's Services Training
69. Public Assistance Field Services
70. Child Protection Legal Svcs
71. Community Health/Emergency Medical Services
72. Tobacco Prevention and Control
73. Womens and Adolescents Services
74. Health Purchasing Group
75. Medicaid School Based Administrative Claims
76. HSS State Facilities Rent
77. Alaskan Pioneer Homes Management
78. Behavioral Health Administration
79. Children's Services Management
80. Medical Assistance Administration
81. Public Assistance Administration
82. Public Health Administrative Services
83. Senior and Disabilities Services Administration
84. Permanent Fund Dividend Hold Harmless
85. Children's Trust Programs
86. Alcohol Safety Action Program (ASAP)
87. Advisory Board on Alcoholism and Drug Abuse
88. Alaska Mental Health Board
89. Commission on Aging
90. Governor's Council on Disabilities
91. Pioneers Homes Advisory Board
92. Suicide Prevention Council

### Contact Information

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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
Longevity Bonus Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Medical Assistance	0.0	0.0	0.0	0.0	37,982.9	64,809.7	1,500.0	104,292.6	43,365.9	73,462.7	1,500.0	118,328.6
Children's Services	211,075.7	558,581.3	58,460.2	828,117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Catastrophic & Chronic Illness Health Care Services	0.0	0.0	0.0	0.0	22,706.6	15,889.4	2,420.9	41,016.9	26,516.4	18,072.5	2,890.7	47,479.6
Child Care Benefits	1,999.4	0.0	0.0	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Assistance	0.0	0.0	0.0	0.0	97,990.6	442,762.8	83,351.3	624,104.7	102,572.0	470,221.8	77,935.4	650,729.2
Children's Health Eligibility	3,000.0	26,105.7	0.0	29,105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior and Disabilities Svcs	89,141.6	20,636.4	16,717.8	126,495.8	96,714.7	59,127.7	23,393.0	179,235.4	93,117.0	56,319.2	23,465.6	172,901.8
Longevity Bonus Purchased Services	548.7	1,338.7	236.0	2,123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	72,324.0	111,220.5	0.0	183,544.5	74,832.0	116,459.2	0.0	191,291.2
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	23,678.6	7,914.9	1,737.9	33,331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-Formula Expenditures</b>												
Commissioner's Office	774.1	228.2	393.5	1,395.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaskan Pioneer Homes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,174.7	1,503.2	12,915.0	37,592.9
Behavioral Health	0.0	0.0	0.0	0.0	37,024.1	19,980.2	42,317.5	99,321.8	30,306.2	20,590.3	41,650.1	92,546.6
Children's Services	0.0	0.0	0.0	0.0	30,414.2	48,591.2	17,182.1	96,187.5	24,661.8	53,514.8	7,677.3	85,853.9
Health Care Services	0.0	0.0	0.0	0.0	7,810.8	32,343.2	1,656.3	41,810.3	5,837.5	18,441.3	1,281.8	25,560.6
Public Assistance Admin	18,188.9	29,633.0	2,537.3	50,359.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice	29,909.5	2,941.6	891.0	33,742.1	32,460.7	4,232.2	1,201.0	37,893.9	32,729.1	3,035.9	935.9	36,700.9
Public Assistance Medical Assistance Admin	0.0	7,316.8	0.0	7,316.8	18,660.5	43,306.7	2,919.3	64,886.5	17,233.8	40,216.1	758.3	58,208.2
Fraud Investigations	6,861.4	27,520.5	81.1	34,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Health	583.5	643.3	10.4	1,237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,475.2	30,348.0	14,079.9	64,903.1

## Department Budget Summary by RDU

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Senior and Disabilities Svcs	0.0	0.0	0.0	0.0	20,163.8	9,125.1	5,095.2	34,384.1	18,409.7	10,145.2	2,575.4	31,130.3
State Health Services	30,067.2	49,428.9	24,335.5	103,831.6	21,645.6	33,486.1	16,784.8	71,916.5	0.0	0.0	0.0	0.0
Departmental Support Services	3,010.9	1,825.3	2,254.5	7,090.7	3,660.7	3,912.7	7,794.4	15,367.8	8,427.9	18,834.2	9,224.3	36,486.4
Balloon Project	0.0	1,546.6	0.0	1,546.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Boards and Commissions	0.0	0.0	0.0	0.0	812.8	2,054.2	1,332.4	4,199.4	542.3	1,842.0	1,494.1	3,878.4
Family and Youth Services	11,396.7	13,341.7	4,091.6	28,830.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Svcs Comm Matching Grant	205.4	0.0	1,073.0	1,278.4	1,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0
Purchased Services	14,655.6	6,492.5	7,051.6	28,199.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's Trust Programs	0.0	0.0	426.4	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol & Drug Abuse Svcs	20,866.0	12,017.8	5,244.9	38,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Longevity Programs	0.0	0.0	0.0	0.0	23,839.2	0.0	13,101.5	36,940.7	0.0	0.0	0.0	0.0
Community Mental Health Grants	29,456.7	2,997.8	2,621.2	35,075.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutions & Administration	11,163.4	1,475.6	14,015.8	26,654.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community DD Grants	18,284.0	121.6	1,029.5	19,435.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mental Health Trust Boards	558.5	1,516.1	1,077.3	3,151.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Maintenance	420.8	262.6	0.0	683.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>525,846.6</b>	<b>773,886.9</b>	<b>144,286.5</b>	<b>1,444,020.0</b>	<b>525,211.2</b>	<b>890,841.7</b>	<b>220,049.7</b>	<b>1,636,102.6</b>	<b>523,201.5</b>	<b>933,006.4</b>	<b>198,383.8</b>	<b>1,654,591.7</b>

### Funding Source Summary

*All dollars in thousands*

<b>Funding Sources</b>	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
1002 Federal Receipts	773,884.9	890,839.7	933,004.4
1003 General Fund Match	254,006.7	256,247.1	265,174.1
1004 General Fund Receipts	161,959.9	176,199.6	171,455.1
1007 Inter-Agency Receipts	68,769.2	84,439.7	67,173.6
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	109,880.0	92,764.5	86,572.3
1050 Permanent Fund Dividend Fund	12,363.1	15,405.5	15,949.9
1061 Capital Improvement Project Receipts	1,482.9	1,192.6	1,871.5
1092 Mental Health Trust Authority Authorized Receipts	3,878.1	7,288.8	6,173.4
1098 Children's Trust Fund Earnings	312.1	396.8	395.9
1108 Statutory Designated Program Receipts	43,866.2	71,288.5	65,221.0
1156 Receipt Supported Services	4,018.7	16,615.0	18,280.3
1168 Tobacco Use Education and Cessation Fund	6,013.2	5,395.6	5,393.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	3,583.0	18,027.2	17,925.0
<b>Totals</b>	<b>1,444,020.0</b>	<b>1,636,102.6</b>	<b>1,654,591.7</b>

### Position Summary

<b>Funding Sources</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
Permanent Full Time	3,117	3,025
Permanent Part Time	158	107
Non Permanent	126	128
<b>Totals</b>	<b>3,401</b>	<b>3,260</b>

## FY2005 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
State Veterans' Home Conversion - Palmer	1,225,000	2,275,000	0	3,500,000
DHSS Deferred Maintenance, Renovation, Repair and Equipment	0	64,480	644,800	709,280
Pioneers' Homes Deferred Maintenance, Renovation, Repair and Equipment	0	0	750,000	750,000
Comprehensive Client Database	150,000	350,000	0	500,000
McLaughlin Youth Center-Cottage Master Plan	0	0	100,000	100,000
Federal Health Insurance Portability and Accountability Act Compliance – Phase 2	296,000	296,000	0	592,000
Child Protection Information System - Phase 3	240,300	240,300	0	480,600
Safety and Support Equipment for Public Health Nurses, Probation Officers and Social Workers	350,000	130,200	0	480,200
Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	0	0	325,000	325,000
E-Grants	136,700	67,300	0	204,000
Denali Commission Grants for Non-Primary Care Facility Improvements	0	10,000,000	0	10,000,000
Replacement of the Public Health Center and Pioneers' Homes Telephone Systems	185,000	21,400	0	206,400
Juneau Family Birth Center Land Purchase	0	0	150,000	150,000
MH Deferred Maintenance and Accessibility Improvements	0	0	400,000	400,000
MH Essential Program Equipment Grants to Service Providers	0	0	350,000	350,000
MH Van/Vehicle and Housing Modifications for Families or Individuals	0	0	300,000	300,000
MH Transitional Housing	0	0	500,000	500,000
MH Fairbanks Detoxification Unit Expansion and Renovation	0	1,450,000	0	1,450,000
MH Treatment-Based Special Needs Housing Program	0	0	400,000	400,000
MH Consumer Designed and Managed Projects	0	0	250,000	250,000
MH Medicaid Review and Enhancement Project	0	0	300,000	300,000
MH Provider Resource Sharing and Coordination	0	0	150,000	150,000
MH Update Issues Affecting Economic Well-Being of Alaska Seniors	0	0	30,000	30,000
<b>Department Total</b>	<b>2,583,000</b>	<b>14,894,680</b>	<b>4,649,800</b>	<b>22,127,480</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

# Summary of Department Budget Changes by RDU

From FY2004 Authorized to FY2005 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>525,211.2</b>	<b>890,841.7</b>	<b>220,049.7</b>	<b>1,636,102.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Alaskan Pioneer Homes	313.7	1,434.9	608.9	2,357.5
-Behavioral Health	-210.9	-1,651.0	2,840.2	978.3
-Children's Services	-382.0	2,281.8	-102.2	1,797.6
-Health Care Services	4,192.8	-13,617.1	-7,544.0	-16,968.3
-Juvenile Justice	902.4	-122.4	-72.3	707.7
-Public Assistance	-5,425.7	1,421.2	94.4	-3,910.1
-Public Health	331.7	-1,017.2	-374.8	-1,060.3
-Senior and Disabilities Svcs	6,435.6	-4,561.4	-204.1	1,670.1
-Departmental Support Services	4,964.2	14,572.6	1,345.3	20,882.1
-Boards and Commissions	23.8	-113.3	17.3	-72.2
-Alaska Longevity Programs	-866.5	0.0	-428.5	-1,295.0
<b>Proposed budget decreases:</b>				
-Alaskan Pioneer Homes	-461.7	0.0	-429.9	-891.6
-Behavioral Health	-6,612.4	-2,799.1	-3,633.3	-13,044.8
-Children's Services	-3,095.6	-86.3	-9,532.8	-12,714.7
-Health Care Services	-15,474.5	-19,416.1	-1,039.5	-35,930.1
-Juvenile Justice	-634.0	-1,073.9	-192.8	-1,900.7
-Public Assistance	-1,843.4	-7,451.0	-2,817.2	-12,111.6
-Public Health	-1,843.5	-2,902.4	-2,330.1	-7,076.0
-Senior and Disabilities Svcs	-22,469.2	-30,364.4	-2,655.8	-55,489.4
-Departmental Support Services	-197.0	-10.4	-964.3	-1,171.7
-Boards and Commissions	-294.3	-98.9	-88.3	-481.5
<b>Proposed budget increases:</b>				
-Alaskan Pioneer Homes	350.0	68.3	63.0	481.3
-Behavioral Health	5,488.4	13,713.2	125.7	19,327.3
-Children's Services	1,535.0	4,911.2	600.0	7,046.2
-Health Care Services	14,231.2	47,371.8	2,793.1	64,396.1
-Public Assistance	2,244.7	130.7	634.4	3,009.8
-Senior and Disabilities Svcs	16,787.5	41,184.6	340.1	58,312.2
-Departmental Support Services	0.0	359.3	1,048.9	1,408.2
-Boards and Commissions	0.0	0.0	232.7	232.7
<b>FY2005 Governor</b>	<b>523,201.5</b>	<b>933,006.4</b>	<b>198,383.8</b>	<b>1,654,591.7</b>